

2003 US BJA Administration Congress Award

DESCRIPTION OF MAJOR SERVICES

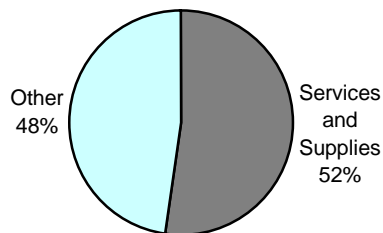
The award provides funding to jumpstart the law enforcement document imaging project called Storage Technology Optical Records Management (STORM). This collaborative imaging project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will include Probation, Public Defender, Coroner and external law enforcement agencies.

There is no staffing associated with this budget unit.

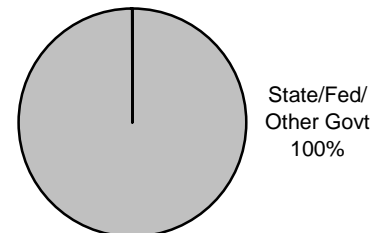
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	-	73,598	422,026
Departmental Revenue	-	-	73,314	422,310
Fund Balance		-		(284)

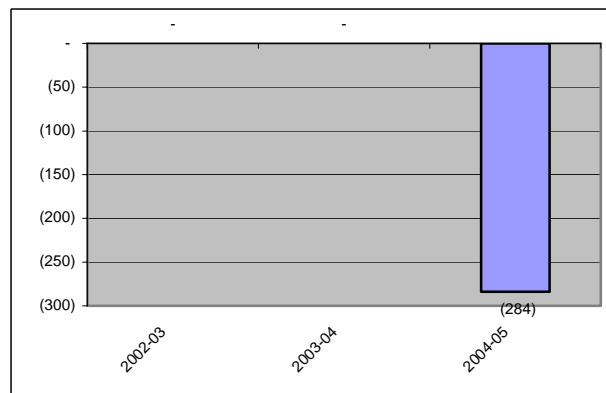
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 US BJA Congress Mand Award

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	62,004	-	-	220,290	220,290
Transfers	-	-	-	201,736	201,736
Total Appropriation	73,598	-	-	422,026	422,026
Departmental Revenue					
State, Fed or Gov't Aid	73,314	-	-	422,310	422,310
Total Revenue	73,314	-	-	422,310	422,310
Fund Balance		-	-	(284)	(284)



DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 US BJA Congress Mand Award
 BUDGET UNIT: SDY LNJ

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	-	-	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	-	-	-
Board Approved Changes to Base Budget	-	422,026	422,310	(284)
TOTAL 2004-05 FINAL BUDGET	-	422,026	422,310	(284)

DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 US BJA Congress Mand Award
 BUDGET UNIT: SDY LNJ

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase services and supplies Since this fund was established mid-year, planned expenditures for next year reflect as an increase in appropriations.	-	220,290	-	220,290
2. Increase transfers Since this fund was established mid-year, transfers to District Attorney, Sheriff, and Courts reflect as an increase in appropriations.	-	202,020	-	202,020
3. Increase revenue Grant revenue that will be received next year is treated as an increase in revenue, since this fund was established mid-year.	-	-	422,310	(422,310)
** Final Budget Adjustment - Fund balance Transfers decreased due to lower than anticipated fund balance.	-	(284)	-	(284)
Total	-	422,026	422,310	(284)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

